

Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2015

13397727-00113151633-SIGEF

Programática.Programa.Actividad / Obra.Fuentes Financiamiento.Fuente Específica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	18,432,867,496.00	-109,772,823.00	18,323,094,673.00	3,188,212,575.13	15,134,882,097.87	15,087,531,023.36	15,087,471,492.36	15,086,791,257.50	15,065,710,974.29
01.00.00.0001.01.0001.10.0100	369,201,420.00	2,000,000.00	371,201,420.00	115,485,325.84	255,716,094.16	240,896,594.16	240,896,594.16	240,896,594.16	238,893,379.62
2.1 REMUNERACIONES Y CONTRIBUCIONES	154,858,307.00	42,261,000.00	197,119,307.00	48,834,611.32	148,284,695.68	148,284,695.68	148,284,695.68	148,284,695.68	148,284,695.68
2.1.1 REMUNERACIONES	120,896,316.00	29,696,000.00	150,592,316.00	37,249,072.02	113,343,243.98	113,343,243.98	113,343,243.98	113,343,243.98	113,343,243.98
2.1.1.1 Remuneraciones al personal fijo	110,488,942.00	27,296,000.00	137,784,942.00	25,135,176.02	112,649,765.98	112,649,765.98	112,649,765.98	112,649,765.98	112,649,765.98
2.1.1.1.01 Sueldos fijos	110,488,942.00	27,296,000.00	137,784,942.00	25,135,176.02	112,649,765.98	112,649,765.98	112,649,765.98	112,649,765.98	112,649,765.98
2.1.1.1.4 Sueldo anual no.13	9,207,374.00	3,400,000.00	12,607,374.00	12,607,374.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	9,207,374.00	3,400,000.00	12,607,374.00	12,607,374.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.5 Prestaciones económicas	1,200,000.00	-1,000,000.00	200,000.00	-493,478.00	693,478.00	693,478.00	693,478.00	693,478.00	693,478.00
2.1.1.5.01 Prestaciones económicas	1,200,000.00	-1,000,000.00	200,000.00	-493,478.00	693,478.00	693,478.00	693,478.00	693,478.00	693,478.00
2.1.2 SOBRESUELDOS	23,304,176.00	4,109,000.00	27,413,176.00	8,257,973.50	19,155,202.50	19,155,202.50	19,155,202.50	19,155,202.50	19,155,202.50
2.1.2.2 Compensación	2,300,000.00	4,300,000.00	4,300,000.00	4,300,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.03 Pago de horas extraordinarias	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09 Bono por desempeño	1,000,000.00	3,300,000.00	4,300,000.00	4,300,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.3 Especialismos	21,304,176.00	1,809,000.00	23,113,176.00	3,957,973.50	19,155,202.50	19,155,202.50	19,155,202.50	19,155,202.50	19,155,202.50
2.1.2.3.01 Especialismos	21,304,176.00	1,809,000.00	23,113,176.00	3,957,973.50	19,155,202.50	19,155,202.50	19,155,202.50	19,155,202.50	19,155,202.50
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	10,657,815.00	8,456,000.00	19,113,815.00	3,327,565.80	15,786,249.20	15,786,249.20	15,786,249.20	15,786,249.20	15,786,249.20
2.1.5.1 Contribuciones al seguro de salud	0.00	9,026,000.00	9,026,000.00	1,868,293.93	7,157,706.07	7,157,706.07	7,157,706.07	7,157,706.07	7,157,706.07
2.1.5.1.01 Contribuciones al seguro de salud	0.00	9,026,000.00	9,026,000.00	1,868,293.93	7,157,706.07	7,157,706.07	7,157,706.07	7,157,706.07	7,157,706.07
2.1.5.2 Contribuciones al seguro de pensiones	8,300,000.00	750,000.00	9,050,000.00	1,275,686.05	7,774,313.95	7,774,313.95	7,774,313.95	7,774,313.95	7,774,313.95
2.1.5.2.01 Contribuciones al seguro de pensiones	8,300,000.00	750,000.00	9,050,000.00	1,275,686.05	7,774,313.95	7,774,313.95	7,774,313.95	7,774,313.95	7,774,313.95
2.1.5.3 Contribuciones al seguro de riesgo laboral	2,357,815.00	-1,320,000.00	1,037,815.00	183,585.82	854,229.18	854,229.18	854,229.18	854,229.18	854,229.18
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	2,357,815.00	-1,320,000.00	1,037,815.00	183,585.82	854,229.18	854,229.18	854,229.18	854,229.18	854,229.18
2.2 CONTRATACIÓN DE SERVICIOS	142,251,117.00	-35,085,814.00	107,165,303.00	30,540,494.52	76,624,808.48	66,860,336.28	66,860,336.28	66,860,336.28	66,420,721.80
2.2.1 SERVICIOS BÁSICOS	41,372,922.00	-20,024,795.00	21,348,127.00	202,096.15	21,146,030.85	21,146,030.85	21,146,030.85	21,146,030.85	21,137,979.85
2.2.1.2 Servicios telefónico de larga distancia	1,200,000.00	0.00	1,200,000.00	359,881.22	840,118.78	840,118.78	840,118.78	840,118.78	840,118.78
2.2.1.2.01 Servicios telefónico de larga distancia	1,200,000.00	0.00	1,200,000.00	359,881.22	840,118.78	840,118.78	840,118.78	840,118.78	840,118.78
2.2.1.3 Teléfono local	25,268,000.00	-13,552,398.00	11,715,602.00	2,372,306.37	9,343,295.63	9,343,295.63	9,343,295.63	9,343,295.63	9,343,295.63
2.2.1.3.01 Teléfono local	25,268,000.00	-13,552,398.00	11,715,602.00	2,372,306.37	9,343,295.63	9,343,295.63	9,343,295.63	9,343,295.63	9,343,295.63
2.2.1.5 Servicio de internet y televisión por cable	1,889,100.00	1,027,601.00	2,916,701.00	1,099,582.57	1,817,118.43	1,817,118.43	1,817,118.43	1,817,118.43	1,817,118.43
2.2.1.5.01 Servicio de internet y televisión por cable	1,889,100.00	1,027,601.00	2,916,701.00	1,099,582.57	1,817,118.43	1,817,118.43	1,817,118.43	1,817,118.43	1,817,118.43
2.2.1.6 Electricidad	12,835,822.00	-7,579,111.00	5,256,711.00	-3,754,963.46	9,011,674.46	9,011,674.46	9,011,674.46	9,011,674.46	9,011,674.46
2.2.1.6.01 Energía eléctrica	0.00	95,783.00	95,783.00	1.20	95,781.80	95,781.80	95,781.80	95,781.80	95,781.80
2.2.1.6.02 Electricidad no contable	12,835,822.00	-7,674,894.00	5,160,928.00	-3,754,964.66	8,915,892.66	8,915,892.66	8,915,892.66	8,915,892.66	8,915,892.66
2.2.1.7 Agua	100,000.00	76,513.00	176,513.00	49,801.45	126,711.55	126,711.55	126,711.55	126,711.55	119,411.55
2.2.1.7.01 Agua	100,000.00	76,513.00	176,513.00	49,801.45	126,711.55	126,711.55	126,711.55	126,711.55	119,411.55
2.2.1.8 Recolección de residuos sólidos	80,000.00	2,600.00	82,600.00	75,488.00	7,112.00	7,112.00	7,112.00	7,112.00	6,361.00
2.2.1.8.01 Recolección de residuos sólidos	80,000.00	2,600.00	82,600.00	75,488.00	7,112.00	7,112.00	7,112.00	7,112.00	6,361.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	200,000.00	1,652,969.00	1,852,969.00	433,953.30	1,419,015.70	1,419,015.70	1,419,015.70	1,419,015.70	1,052,965.54
2.2.2.1 Publicidad y propaganda	100,000.00	1,550,999.00	1,650,999.00	333,952.29	1,317,046.71	1,317,046.71	1,317,046.71	1,317,046.71	950,996.55
2.2.2.1.01 Publicidad y propaganda	100,000.00	1,550,999.00	1,650,999.00	333,952.29	1,317,046.71	1,317,046.71	1,317,046.71	1,317,046.71	950,996.55
2.2.2.2 Impresión y encuadernación	100,000.00	101,970.00	201,970.00	100,001.01	101,968.99	101,968.99	101,968.99	101,968.99	101,968.99
2.2.2.2.01 Impresión y encuadernación	100,000.00	101,970.00	201,970.00	100,001.01	101,968.99	101,968.99	101,968.99	101,968.99	101,968.99
2.2.3 VIÁTICOS	222,594.00	6,826,986.00	7,049,580.00	43,595.83	7,005,984.17	7,005,984.17	7,005,984.17	7,005,984.17	7,005,984.17
2.2.3.1 Viáticos dentro del país	222,594.00	5,428,171.00	5,650,765.00	43,595.37	5,607,169.63	5,607,169.63	5,607,169.63	5,607,169.63	5,607,169.63
2.2.3.1.01 Viáticos dentro del país	222,594.00	5,428,171.00	5,650,765.00	43,595.37	5,607,169.63	5,607,169.63	5,607,169.63	5,607,169.63	5,607,169.63
2.2.3.2 Viáticos fuera del país	0.00	1,398,815.00	1,398,815.00	0.46	1,398,814.54	1,398,814.54	1,398,814.54	1,398,814.54	1,398,814.54
2.2.3.2.01 Viáticos fuera del país	0.00	1,398,815.00	1,398,815.00	0.46	1,398,814.54	1,398,814.54	1,398,814.54	1,398,814.54	1,398,814.54
2.2.4 TRANSPORTE Y ALMACENAJE	2,521,601.00	-1,187,921.00	1,333,680.00	1,221,601.39	112,078.61	112,078.61	112,078.61	112,078.61	112,078.61
2.2.4.1 Pasajes	2,521,601.00	-1,187,921.00	1,333,680.00	1,221,601.39	112,078.61	112,078.61	112,078.61	112,078.61	112,078.61
2.2.4.1.01 Pasajes	2,521,601.00	-1,187,921.00	1,333,680.00	1,221,601.39	112,078.61	112,078.61	112,078.61	112,078.61	112,078.61

Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Programa.Actividad / Obra.Fuentes Financiamiento.Fuente Específica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	18,432,867,496.00	-109,772,823.00	18,323,094,673.00	3,188,212,575.13	15,134,882,097.87	15,087,531,023.36	15,087,471,492.36	15,086,791,257.50	15,065,710,974.29
01.00.00.0001.01.0001.10.0100	369,201,420.00	2,000,000.00	371,201,420.00	115,485,325.84	255,716,094.16	240,896,594.16	240,896,594.16	240,896,594.16	238,893,379.62
2.2 CONTRATACIÓN DE SERVICIOS	142,251,117.00	-35,085,814.00	107,165,303.00	30,540,494.52	76,624,808.48	66,860,336.28	66,860,336.28	66,860,336.28	66,420,721.80
2.2.5 ALQUILERES Y RENTAS	0.00	1,895,666.00	1,895,666.00	9.76	1,895,656.24	1,895,656.24	1,895,656.24	1,895,656.24	1,895,656.24
2.2.5.1 Alquileres y rentas de edificios y locales	0.00	133,928.00	133,928.00	0.57	133,927.43	133,927.43	133,927.43	133,927.43	133,927.43
2.2.5.1.01 Alquileres y rentas de edificios y locales	0.00	133,928.00	133,928.00	0.57	133,927.43	133,927.43	133,927.43	133,927.43	133,927.43
2.2.5.2 Alquileres de equipos de producción	0.00	433,268.00	433,268.00	0.86	433,267.14	433,267.14	433,267.14	433,267.14	433,267.14
2.2.5.2.01 Alquileres de equipos de producción	0.00	433,268.00	433,268.00	0.86	433,267.14	433,267.14	433,267.14	433,267.14	433,267.14
2.2.5.3 Alquileres de maquinarias y equipos	0.00	432,805.00	432,805.00	2.86	432,802.14	432,802.14	432,802.14	432,802.14	432,802.14
2.2.5.3.03 Alquiler de equipo de comunicación	0.00	5,746.00	5,746.00	0.24	5,745.76	5,745.76	5,745.76	5,745.76	5,745.76
2.2.5.3.04 Alquiler de equipo de oficina y muebles	0.00	427,059.00	427,059.00	2.62	427,056.38	427,056.38	427,056.38	427,056.38	427,056.38
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	0.00	454,134.00	454,134.00	2.74	454,131.26	454,131.26	454,131.26	454,131.26	454,131.26
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	0.00	454,134.00	454,134.00	2.74	454,131.26	454,131.26	454,131.26	454,131.26	454,131.26
2.2.5.8 Otros alquileres	0.00	441,531.00	441,531.00	2.73	441,528.27	441,528.27	441,528.27	441,528.27	441,528.27
2.2.5.8.01 Otros alquileres	0.00	441,531.00	441,531.00	2.73	441,528.27	441,528.27	441,528.27	441,528.27	441,528.27
2.2.6 SEGUROS	40,000,000.00	-12,000,000.00	28,000,000.00	7,445,490.62	20,554,509.38	20,554,509.38	20,554,509.38	20,508,496.06	20,508,496.06
2.2.6.2 Seguro de bienes muebles	12,000,000.00	-12,000,000.00	0.00	-90,534.97	90,534.97	90,534.97	90,534.97	90,534.97	90,534.97
2.2.6.2.01 Seguro de bienes muebles	12,000,000.00	-12,000,000.00	0.00	-90,534.97	90,534.97	90,534.97	90,534.97	90,534.97	90,534.97
2.2.6.3 Seguros de personas	28,000,000.00	0.00	28,000,000.00	7,536,025.59	20,463,974.41	20,463,974.41	20,463,974.41	20,463,974.41	20,417,961.09
2.2.6.3.01 Seguros de personas	28,000,000.00	0.00	28,000,000.00	7,536,025.59	20,463,974.41	20,463,974.41	20,463,974.41	20,463,974.41	20,417,961.09
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	5,200,000.00	11,293,671.00	16,493,671.00	5,774,536.08	10,719,134.92	10,719,134.92	10,719,134.92	10,719,134.92	10,719,134.92
2.2.7.1 Contratación de obras menores	0.00	493,050.00	493,050.00	1.53	493,048.47	493,048.47	493,048.47	493,048.47	493,048.47
2.2.7.1.01 Obras menores en edificaciones	0.00	119,265.00	119,265.00	0.78	119,264.22	119,264.22	119,264.22	119,264.22	119,264.22
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	0.00	355,495.00	355,495.00	0.54	355,494.46	355,494.46	355,494.46	355,494.46	355,494.46
2.2.7.1.06 Instalaciones eléctricas	0.00	10,555.00	10,555.00	0.00	10,555.00	10,555.00	10,555.00	10,555.00	10,555.00
2.2.7.1.07 Servicios de pintura y derivados con fines de higiene y embellecimiento	0.00	7,735.00	7,735.00	0.21	7,734.79	7,734.79	7,734.79	7,734.79	7,734.79
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	5,200,000.00	10,794,530.00	15,994,530.00	5,774,534.06	10,219,995.94	10,219,995.94	10,219,995.94	10,219,995.94	10,219,995.94
2.2.7.2.01 Mantenimiento y reparación de muebles y equipos de oficina	0.00	108,594.00	108,594.00	0.99	108,593.01	108,593.01	108,593.01	108,593.01	108,593.01
2.2.7.2.02 Mantenimiento y reparación de equipo para computación	0.00	32,208.00	32,208.00	1.31	32,206.69	32,206.69	32,206.69	32,206.69	32,206.69
2.2.7.2.04 Mantenimiento y reparación de equipos sanitarios y de laboratorio	0.00	123,810.00	123,810.00	1.47	123,808.53	123,808.53	123,808.53	123,808.53	123,808.53
2.2.7.2.05 Mantenimiento y reparación de equipo de comunicación	0.00	706,217.00	706,217.00	0.90	706,216.10	706,216.10	706,216.10	706,216.10	706,216.10
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	5,200,000.00	9,823,701.00	15,023,701.00	5,774,529.39	9,249,171.61	9,249,171.61	9,249,171.61	9,249,171.61	9,249,171.61
2.2.7.3 Instalaciones temporales	0.00	6,091.00	6,091.00	0.49	6,090.51	6,090.51	6,090.51	6,090.51	6,090.51
2.2.7.3.01 Instalaciones temporales	0.00	6,091.00	6,091.00	0.49	6,090.51	6,090.51	6,090.51	6,090.51	6,090.51
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	52,734,000.00	-23,542,390.00	29,191,610.00	15,419,211.39	13,772,398.61	4,007,926.41	4,007,926.41	4,007,926.41	3,988,426.41
2.2.8.2 Comisiones y gastos bancarios	0.00	89,029.00	89,029.00	2.33	89,026.67	89,026.67	89,026.67	89,026.67	89,026.67
2.2.8.2.01 Comisiones y gastos bancarios	0.00	89,029.00	89,029.00	2.33	89,026.67	89,026.67	89,026.67	89,026.67	89,026.67
2.2.8.3 Servicios sanitarios médicos y veterinarios	0.00	26,978.00	26,978.00	1.73	26,976.27	26,976.27	26,976.27	26,976.27	26,976.27
2.2.8.3.01 Servicios sanitarios médicos y veterinarios	0.00	26,978.00	26,978.00	1.73	26,976.27	26,976.27	26,976.27	26,976.27	26,976.27
2.2.8.4 Servicios funerarios y gastos conexos	0.00	99,041.00	99,041.00	1.48	99,039.52	99,039.52	99,039.52	99,039.52	99,039.52
2.2.8.4.01 Servicios funerarios y gastos conexos	0.00	99,041.00	99,041.00	1.48	99,039.52	99,039.52	99,039.52	99,039.52	99,039.52
2.2.8.5 Fumigación, lavandería, limpieza e higiene	234,000.00	31,500.00	265,500.00	39,000.00	226,500.00	226,500.00	226,500.00	226,500.00	207,000.00
2.2.8.5.01 Fumigación	234,000.00	8,100.00	242,100.00	39,000.00	203,100.00	203,100.00	203,100.00	203,100.00	183,600.00
2.2.8.5.03 Limpieza e higiene	0.00	23,400.00	23,400.00	0.00	23,400.00	23,400.00	23,400.00	23,400.00	23,400.00
2.2.8.6 Organización de eventos y festividades	51,500,000.00	-26,610,393.00	24,889,607.00	14,935,247.00	9,954,360.00	189,887.80	189,887.80	189,887.80	189,887.80
2.2.8.6.01 Eventos generales	51,500,000.00	-26,610,393.00	24,889,607.00	14,935,247.00	9,954,360.00	189,887.80	189,887.80	189,887.80	189,887.80

Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Programa.Actividad / Obra.Fuentes Financiamiento.Fuente Específica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	18,432,867,496.00	-109,772,823.00	18,323,094,673.00	3,188,212,575.13	15,134,882,097.87	15,087,531,023.36	15,087,471,492.36	15,086,791,257.50	15,065,710,974.29
01.00.00.0001.01.0001.10.0100	369,201,420.00	2,000,000.00	371,201,420.00	115,485,325.84	255,716,094.16	240,896,594.16	240,896,594.16	240,896,594.16	238,893,379.62
2.2 CONTRATACIÓN DE SERVICIOS	142,251,117.00	-35,085,814.00	107,165,303.00	30,540,494.52	76,624,808.48	66,860,336.28	66,860,336.28	66,860,336.28	66,420,721.80
2.2.8.6 Organización de eventos y festividades	51,500,000.00	-26,610,393.00	24,889,607.00	14,935,247.00	9,954,360.00	189,887.80	189,887.80	189,887.80	189,887.80
2.2.8.6.02 Festividades	0.00	86,826.00	86,826.00	0.55	86,825.45	86,825.45	86,825.45	86,825.45	86,825.45
2.2.8.6.03 Actuaciones deportivas	0.00	45,286.00	45,286.00	1.08	45,284.92	45,284.92	45,284.92	45,284.92	45,284.92
2.2.8.6.04 Actuaciones artísticas	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2.2.8.7 Servicios Técnicos y Profesionales	1,000,000.00	942,695.00	1,942,695.00	444,954.90	1,497,740.10	1,497,740.10	1,497,740.10	1,497,740.10	1,497,740.10
2.2.8.7.02 Servicios jurídicos	0.00	415,593.00	415,593.00	1.26	415,591.74	415,591.74	415,591.74	415,591.74	415,591.74
2.2.8.7.03 Servicios de contabilidad y auditoría	0.00	1,908.00	1,908.00	0.28	1,907.72	1,907.72	1,907.72	1,907.72	1,907.72
2.2.8.7.04 Servicios de capacitación	1,000,000.00	250,000.00	1,250,000.00	444,950.00	805,050.00	805,050.00	805,050.00	805,050.00	805,050.00
2.2.8.7.05 Servicios de informática y sistemas computarizados	0.00	78,236.00	78,236.00	1.79	78,234.21	78,234.21	78,234.21	78,234.21	78,234.21
2.2.8.7.06 Otros servicios técnicos profesionales	0.00	196,958.00	196,958.00	1.57	196,956.43	196,956.43	196,956.43	196,956.43	196,956.43
2.2.8.8 Impuestos, derechos y tasas	0.00	1,870,477.00	1,870,477.00	3.95	1,870,473.05	1,870,473.05	1,870,473.05	1,870,473.05	1,870,473.05
2.2.8.8.01 Impuestos	0.00	1,867,209.00	1,867,209.00	3.22	1,867,205.78	1,867,205.78	1,867,205.78	1,867,205.78	1,867,205.78
2.2.8.8.02 Derechos	0.00	3,268.00	3,268.00	0.73	3,267.27	3,267.27	3,267.27	3,267.27	3,267.27
2.2.8.9 Otros gastos operativos	0.00	8,283.00	8,283.00	0.00	8,283.00	8,283.00	8,283.00	8,283.00	8,283.00
2.2.8.9.04 Otros gastos por indemnizaciones y compensaciones	0.00	8,283.00	8,283.00	0.00	8,283.00	8,283.00	8,283.00	8,283.00	8,283.00
2.3 MATERIALES Y SUMINISTROS	72,091,996.00	-5,775,186.00	66,316,810.00	36,060,188.89	30,256,621.11	25,201,593.31	25,201,593.31	25,201,593.31	23,637,993.25
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	0.00	2,353,886.00	2,353,886.00	5.65	2,353,880.35	2,353,880.35	2,353,880.35	2,353,880.35	2,353,880.35
2.3.1.1 Alimentos y bebidas para personas	0.00	2,172,519.00	2,172,519.00	4.05	2,172,514.95	2,172,514.95	2,172,514.95	2,172,514.95	2,172,514.95
2.3.1.1.01 Alimentos y bebidas para personas	0.00	2,172,519.00	2,172,519.00	4.05	2,172,514.95	2,172,514.95	2,172,514.95	2,172,514.95	2,172,514.95
2.3.1.3 Productos agroforestales y pecuarios	0.00	167,408.00	167,408.00	0.85	167,407.15	167,407.15	167,407.15	167,407.15	167,407.15
2.3.1.3.02 Productos agrícolas	0.00	8,218.00	8,218.00	0.75	8,217.25	8,217.25	8,217.25	8,217.25	8,217.25
2.3.1.3.03 Productos forestales	0.00	159,190.00	159,190.00	0.10	159,189.90	159,189.90	159,189.90	159,189.90	159,189.90
2.3.1.4 Madera, corcho y sus manufacturas	0.00	13,959.00	13,959.00	0.75	13,958.25	13,958.25	13,958.25	13,958.25	13,958.25
2.3.1.4.01 Madera, corcho y sus manufacturas	0.00	13,959.00	13,959.00	0.75	13,958.25	13,958.25	13,958.25	13,958.25	13,958.25
2.3.2 TEXTILES Y VESTUARIOS	0.00	197,514.00	197,514.00	1.52	197,512.48	197,512.48	197,512.48	197,512.48	197,512.48
2.3.2.1 Hilados y telas	0.00	86,125.00	86,125.00	0.00	86,125.00	86,125.00	86,125.00	86,125.00	86,125.00
2.3.2.1.01 Hilados y telas	0.00	86,125.00	86,125.00	0.00	86,125.00	86,125.00	86,125.00	86,125.00	86,125.00
2.3.2.2 Acabados textiles	0.00	6,010.00	6,010.00	0.89	6,009.11	6,009.11	6,009.11	6,009.11	6,009.11
2.3.2.2.01 Acabados textiles	0.00	6,010.00	6,010.00	0.89	6,009.11	6,009.11	6,009.11	6,009.11	6,009.11
2.3.2.3 Prendas de vestir	0.00	105,379.00	105,379.00	0.63	105,378.37	105,378.37	105,378.37	105,378.37	105,378.37
2.3.2.3.01 Prendas de vestir	0.00	105,379.00	105,379.00	0.63	105,378.37	105,378.37	105,378.37	105,378.37	105,378.37
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	1,400,645.00	1,400,645.00	4.66	1,400,640.34	1,400,640.34	1,400,640.34	1,400,640.34	1,400,640.34
2.3.3.1 Papel de escritorio	0.00	60,580.00	60,580.00	1.20	60,578.80	60,578.80	60,578.80	60,578.80	60,578.80
2.3.3.1.01 Papel de escritorio	0.00	60,580.00	60,580.00	1.20	60,578.80	60,578.80	60,578.80	60,578.80	60,578.80
2.3.3.2 Productos de papel y cartón	0.00	649,288.00	649,288.00	2.45	649,285.55	649,285.55	649,285.55	649,285.55	649,285.55
2.3.3.2.01 Productos de papel y cartón	0.00	649,288.00	649,288.00	2.45	649,285.55	649,285.55	649,285.55	649,285.55	649,285.55
2.3.3.3 Productos de artes gráficas	0.00	690,777.00	690,777.00	1.01	690,775.99	690,775.99	690,775.99	690,775.99	690,775.99
2.3.3.3.01 Productos de artes gráficas	0.00	690,777.00	690,777.00	1.01	690,775.99	690,775.99	690,775.99	690,775.99	690,775.99
2.3.4 PRODUCTOS FARMACÉUTICOS	0.00	422,921.00	422,921.00	1.64	422,919.36	422,919.36	422,919.36	422,919.36	422,919.36
2.3.4.1 Productos medicinales para uso humano	0.00	414,121.00	414,121.00	1.64	414,119.36	414,119.36	414,119.36	414,119.36	414,119.36
2.3.4.1.01 Productos medicinales para uso humano	0.00	414,121.00	414,121.00	1.64	414,119.36	414,119.36	414,119.36	414,119.36	414,119.36
2.3.4.2 Productos medicinales para uso veterinario	0.00	8,800.00	8,800.00	0.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00
2.3.4.2.01 Productos medicinales para uso veterinario	0.00	8,800.00	8,800.00	0.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	0.00	967,576.00	967,576.00	3.23	967,572.77	967,572.77	967,572.77	967,572.77	967,572.77
2.3.5.1 Cueros y pieles	0.00	48,870.00	48,870.00	0.00	48,870.00	48,870.00	48,870.00	48,870.00	48,870.00
2.3.5.1.01 Cueros y pieles	0.00	48,870.00	48,870.00	0.00	48,870.00	48,870.00	48,870.00	48,870.00	48,870.00

Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

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Programática.Programa.Actividad / Obra.Fuentes Financiamiento.Fuente Específica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	18,432,867,496.00	-109,772,823.00	18,323,094,673.00	3,188,212,575.13	15,134,882,097.87	15,087,531,023.36	15,087,471,492.36	15,086,791,257.50	15,065,710,974.29
01.00.00.0001.01.0001.10.0100	369,201,420.00	2,000,000.00	371,201,420.00	115,485,325.84	255,716,094.16	240,896,594.16	240,896,594.16	240,896,594.16	238,893,379.62
2.3 MATERIALES Y SUMINISTROS	72,091,996.00	-5,775,186.00	66,316,810.00	36,060,188.89	30,256,621.11	25,201,593.31	25,201,593.31	25,201,593.31	23,637,993.25
2.3.5.3 Llantas y neumáticos	0.00	855,055.00	855,055.00	2.44	855,052.56	855,052.56	855,052.56	855,052.56	855,052.56
2.3.5.3.01 Llantas y neumáticos	0.00	855,055.00	855,055.00	2.44	855,052.56	855,052.56	855,052.56	855,052.56	855,052.56
2.3.5.5 Artículos de plástico	0.00	63,651.00	63,651.00	0.79	63,650.21	63,650.21	63,650.21	63,650.21	63,650.21
2.3.5.5.01 Artículos de plástico	0.00	63,651.00	63,651.00	0.79	63,650.21	63,650.21	63,650.21	63,650.21	63,650.21
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	946,329.00	946,329.00	6.55	946,322.45	946,322.45	946,322.45	946,322.45	946,322.45
2.3.6.1 Productos de cemento, cal, asbesto, yeso y arcilla	0.00	167,931.00	167,931.00	1.46	167,929.54	167,929.54	167,929.54	167,929.54	167,929.54
2.3.6.1.01 Productos de cemento	0.00	167,931.00	167,931.00	1.46	167,929.54	167,929.54	167,929.54	167,929.54	167,929.54
2.3.6.3 Productos metálicos y sus derivados	0.00	768,130.00	768,130.00	5.04	768,124.96	768,124.96	768,124.96	768,124.96	768,124.96
2.3.6.3.01 Productos ferrosos	0.00	12,350.00	12,350.00	0.00	12,350.00	12,350.00	12,350.00	12,350.00	12,350.00
2.3.6.3.03 Estructuras metálicas acabadas	0.00	131,967.00	131,967.00	1.45	131,965.55	131,965.55	131,965.55	131,965.55	131,965.55
2.3.6.3.04 Herramientas menores	0.00	311,229.00	311,229.00	0.16	311,228.84	311,228.84	311,228.84	311,228.84	311,228.84
2.3.6.3.05 Productos de hojalata	0.00	78,177.00	78,177.00	1.68	78,175.32	78,175.32	78,175.32	78,175.32	78,175.32
2.3.6.3.06 Accesorios de metal	0.00	234,407.00	234,407.00	1.75	234,405.25	234,405.25	234,405.25	234,405.25	234,405.25
2.3.6.4 Minerales	0.00	10,268.00	10,268.00	0.05	10,267.95	10,267.95	10,267.95	10,267.95	10,267.95
2.3.6.4.04 Piedra, arcilla y arena	0.00	10,268.00	10,268.00	0.05	10,267.95	10,267.95	10,267.95	10,267.95	10,267.95
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	20,709,780.00	-2,256,592.00	18,453,188.00	4,398,762.32	14,054,425.68	14,054,425.68	14,054,425.68	14,054,425.68	12,554,425.68
2.3.7.1 Combustibles y lubricantes	20,709,780.00	-2,287,253.00	18,422,527.00	4,398,761.22	14,023,765.78	14,023,765.78	14,023,765.78	14,023,765.78	12,523,765.78
2.3.7.1.01 Gasolina	20,709,780.00	-3,152,545.00	17,557,235.00	4,398,757.36	13,158,477.64	13,158,477.64	13,158,477.64	13,158,477.64	11,658,477.64
2.3.7.1.02 Gasoil	0.00	525,733.00	525,733.00	1.93	525,731.07	525,731.07	525,731.07	525,731.07	525,731.07
2.3.7.1.04 Gas GLP	0.00	8,442.00	8,442.00	0.33	8,441.67	8,441.67	8,441.67	8,441.67	8,441.67
2.3.7.1.05 Aceites y grasas	0.00	331,117.00	331,117.00	1.60	331,115.40	331,115.40	331,115.40	331,115.40	331,115.40
2.3.7.2 Productos químicos y conexos	0.00	30,661.00	30,661.00	1.10	30,659.90	30,659.90	30,659.90	30,659.90	30,659.90
2.3.7.2.03 Productos químicos de uso personal	0.00	11,085.00	11,085.00	0.00	11,085.00	11,085.00	11,085.00	11,085.00	11,085.00
2.3.7.2.06 Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas	0.00	19,576.00	19,576.00	1.10	19,574.90	19,574.90	19,574.90	19,574.90	19,574.90
2.3.9 PRODUCTOS Y ÚTILES VARIOS	51,382,216.00	-9,807,465.00	41,574,751.00	31,661,403.32	9,913,347.68	4,858,319.88	4,858,319.88	4,858,319.88	4,794,719.82
2.3.9.1 Material para limpieza	0.00	421,872.00	421,872.00	1.00	421,871.00	421,871.00	421,871.00	421,871.00	421,871.00
2.3.9.1.01 Material para limpieza	0.00	421,872.00	421,872.00	1.00	421,871.00	421,871.00	421,871.00	421,871.00	421,871.00
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	0.00	441,249.00	441,249.00	-69,474.10	510,723.10	510,723.10	510,723.10	510,723.10	447,123.04
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	0.00	441,249.00	441,249.00	-69,474.10	510,723.10	510,723.10	510,723.10	510,723.10	447,123.04
2.3.9.4 Útiles destinados a actividades deportivas y recreativas	0.00	59,431.00	59,431.00	1.59	59,429.41	59,429.41	59,429.41	59,429.41	59,429.41
2.3.9.4.01 Útiles destinados a actividades deportivas y recreativas	0.00	59,431.00	59,431.00	1.59	59,429.41	59,429.41	59,429.41	59,429.41	59,429.41
2.3.9.6 Productos eléctricos y afines	0.00	1,426,665.00	1,426,665.00	2.82	1,426,662.18	1,426,662.18	1,426,662.18	1,426,662.18	1,426,662.18
2.3.9.6.01 Productos eléctricos y afines	0.00	1,426,665.00	1,426,665.00	2.82	1,426,662.18	1,426,662.18	1,426,662.18	1,426,662.18	1,426,662.18
2.3.9.8 Otros repuestos y accesorios menores	0.00	12,925.00	12,925.00	0.87	12,924.13	12,924.13	12,924.13	12,924.13	12,924.13
2.3.9.8.01 Otros repuestos y accesorios menores	0.00	12,925.00	12,925.00	0.87	12,924.13	12,924.13	12,924.13	12,924.13	12,924.13
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	51,382,216.00	-12,169,607.00	39,212,609.00	31,730,871.14	7,481,737.86	2,426,710.06	2,426,710.06	2,426,710.06	2,426,710.06
2.3.9.9.01 Productos y Útiles Varios n.i.p	51,382,216.00	-12,169,607.00	39,212,609.00	31,730,871.14	7,481,737.86	2,426,710.06	2,426,710.06	2,426,710.06	2,426,710.06
2.4 TRANSFERENCIAS CORRIENTES	0.00	600,000.00	600,000.00	50,031.11	549,968.89	549,968.89	549,968.89	549,968.89	549,968.89
2.4.7 TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	0.00	600,000.00	600,000.00	50,031.11	549,968.89	549,968.89	549,968.89	549,968.89	549,968.89
2.4.7.2 Transferencias corrientes a organismos internacionales	0.00	600,000.00	600,000.00	50,031.11	549,968.89	549,968.89	549,968.89	549,968.89	549,968.89
2.4.7.2.01 Transferencias corrientes a Organismos Internacionales	0.00	600,000.00	600,000.00	50,031.11	549,968.89	549,968.89	549,968.89	549,968.89	549,968.89

Ejecucion Por Cuenta Y Subcuenta

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Programática.Programa.Actividad / Obra.Fuentes Financiamiento.Fuente Específica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	18,432,867,496.00	-109,772,823.00	18,323,094,673.00	3,188,212,575.13	15,134,882,097.87	15,087,531,023.36	15,087,471,492.36	15,086,791,257.50	15,065,710,974.29
01.00.00.0002.01.0002.10.0100	47,933,333.00	-2,000,000.00	45,933,333.00	11,103,948.67	34,829,384.33	34,829,384.33	34,829,384.33	34,829,384.33	34,829,384.33
2.1 REMUNERACIONES Y CONTRIBUCIONES	47,933,333.00	-2,000,000.00	45,933,333.00	11,103,948.67	34,829,384.33	34,829,384.33	34,829,384.33	34,829,384.33	34,829,384.33
2.1.1 REMUNERACIONES	41,283,333.00	-750,000.00	40,533,333.00	10,034,576.09	30,498,756.91	30,498,756.91	30,498,756.91	30,498,756.91	30,498,756.91
2.1.1.1 Remuneraciones al personal fijo	37,000,000.00	-750,000.00	36,250,000.00	7,368,832.95	28,881,167.05	28,881,167.05	28,881,167.05	28,881,167.05	28,881,167.05
2.1.1.1.01 Sueldos fijos	37,000,000.00	-750,000.00	36,250,000.00	7,368,832.95	28,881,167.05	28,881,167.05	28,881,167.05	28,881,167.05	28,881,167.05
2.1.1.1.4 Suelo Anual No. 13	3,083,333.00	0.00	3,083,333.00	3,083,333.00	0.00	0.00	0.00	0.00	0.00
2.1.1.1.5 Prestaciones económicas	1,200,000.00	0.00	1,200,000.00	-417,589.86	1,617,589.86	1,617,589.86	1,617,589.86	1,617,589.86	1,617,589.86
2.1.1.5.01 Prestaciones económicas	1,000,000.00	0.00	1,000,000.00	-191,195.00	1,191,195.00	1,191,195.00	1,191,195.00	1,191,195.00	1,191,195.00
2.1.1.5.04 Proporción de vacaciones no disfrutadas	200,000.00	0.00	200,000.00	-226,394.86	426,394.86	426,394.86	426,394.86	426,394.86	426,394.86
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	6,650,000.00	-1,250,000.00	5,400,000.00	1,069,372.58	4,330,627.42	4,330,627.42	4,330,627.42	4,330,627.42	4,330,627.42
2.1.5.1 Contribuciones al seguro de salud	3,000,000.00	-500,000.00	2,500,000.00	452,324.07	2,047,675.93	2,047,675.93	2,047,675.93	2,047,675.93	2,047,675.93
2.1.5.1.01 Contribuciones al seguro de salud	3,000,000.00	-500,000.00	2,500,000.00	452,324.07	2,047,675.93	2,047,675.93	2,047,675.93	2,047,675.93	2,047,675.93
2.1.5.2 Contribuciones al seguro de pensiones	3,150,000.00	-650,000.00	2,500,000.00	449,435.12	2,050,564.88	2,050,564.88	2,050,564.88	2,050,564.88	2,050,564.88
2.1.5.2.01 Contribuciones al seguro de pensiones	3,150,000.00	-650,000.00	2,500,000.00	449,435.12	2,050,564.88	2,050,564.88	2,050,564.88	2,050,564.88	2,050,564.88
2.1.5.3 Contribuciones al seguro de riesgo laboral	500,000.00	-100,000.00	400,000.00	167,613.39	232,386.61	232,386.61	232,386.61	232,386.61	232,386.61
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	500,000.00	-100,000.00	400,000.00	167,613.39	232,386.61	232,386.61	232,386.61	232,386.61	232,386.61
11.00.00.0001.11.0001.10.0100	323,393,255.00	-175,917,000.00	147,476,255.00	62,564,319.32	84,911,935.68	77,262,723.68	77,262,723.68	77,082,488.82	77,017,220.77
2.1 REMUNERACIONES Y CONTRIBUCIONES	76,763,958.00	22,659,000.00	99,422,958.00	47,111,574.81	52,311,383.19	52,311,383.19	52,311,383.19	52,311,383.19	52,311,383.19
2.1.1 REMUNERACIONES	74,613,958.00	-3,979,000.00	70,634,958.00	19,882,404.20	50,752,553.80	50,752,553.80	50,752,553.80	50,752,553.80	50,752,553.80
2.1.1.1 Remuneraciones al personal fijo	30,012,479.00	9,403,170.20	39,415,649.20	9,403,170.20	10,280,308.80	10,280,308.80	10,280,308.80	10,280,308.80	10,280,308.80
2.1.1.1.01 Sueldos fijos	30,012,479.00	-10,329,000.00	19,683,479.00	9,403,170.20	10,280,308.80	10,280,308.80	10,280,308.80	10,280,308.80	10,280,308.80
2.1.1.2 Remuneraciones al personal con carácter transitorio	43,501,479.00	6,200,000.00	49,701,479.00	9,229,234.00	40,472,245.00	40,472,245.00	40,472,245.00	40,472,245.00	40,472,245.00
2.1.1.2.04 Sueldos al personal por servicios especiales	43,501,479.00	6,200,000.00	49,701,479.00	9,229,234.00	40,472,245.00	40,472,245.00	40,472,245.00	40,472,245.00	40,472,245.00
2.1.1.4 Suelo anual no.13	1,100,000.00	150,000.00	1,250,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Suelo Anual No. 13	1,100,000.00	150,000.00	1,250,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	0.00	26,100,000.00	26,100,000.00	26,100,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2 Compensación	0.00	26,100,000.00	26,100,000.00	26,100,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.03 Pago de horas extraordinarias	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.08 Compensaciones especiales	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2.2.09 Bono por desempeño	0.00	1,100,000.00	1,100,000.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
2.1.5 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	2,150,000.00	538,000.00	2,688,000.00	1,129,170.61	1,558,829.39	1,558,829.39	1,558,829.39	1,558,829.39	1,558,829.39
2.1.5.1 Contribuciones al seguro de salud	900,000.00	234,000.00	1,134,000.00	405,126.11	728,873.89	728,873.89	728,873.89	728,873.89	728,873.89
2.1.5.1.01 Contribuciones al seguro de salud	900,000.00	234,000.00	1,134,000.00	405,126.11	728,873.89	728,873.89	728,873.89	728,873.89	728,873.89
2.1.5.2 Contribuciones al seguro de pensiones	1,000,000.00	259,000.00	1,259,000.00	529,098.02	729,901.98	729,901.98	729,901.98	729,901.98	729,901.98
2.1.5.2.01 Contribuciones al seguro de pensiones	1,000,000.00	259,000.00	1,259,000.00	529,098.02	729,901.98	729,901.98	729,901.98	729,901.98	729,901.98
2.1.5.3 Contribuciones al seguro de riesgo laboral	250,000.00	45,000.00	295,000.00	194,946.48	100,053.52	100,053.52	100,053.52	100,053.52	100,053.52
2.1.5.3.01 Contribuciones al seguro de riesgo laboral	250,000.00	45,000.00	295,000.00	194,946.48	100,053.52	100,053.52	100,053.52	100,053.52	100,053.52
2.2 CONTRATACIÓN DE SERVICIOS	73,573,931.00	-54,076,000.00	19,497,931.00	4,937,604.37	14,560,326.63	14,560,326.63	14,560,326.63	14,380,091.77	14,314,823.72
2.2.1 SERVICIOS BÁSICOS	1,000,000.00	12,380,000.00	13,380,000.00	3,938,296.37	9,441,703.63	9,441,703.63	9,441,703.63	9,261,468.77	9,196,200.72
2.2.1.2 Servicios telefónico de larga distancia	0.00	200,000.00	200,000.00	-1,247,908.65	1,447,908.65	1,447,908.65	1,447,908.65	1,447,908.65	1,447,908.65
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	200,000.00	200,000.00	-1,247,908.65	1,447,908.65	1,447,908.65	1,447,908.65	1,447,908.65	1,447,908.65
2.2.1.3 Teléfono local	0.00	9,130,000.00	9,130,000.00	4,735,873.63	4,394,126.37	4,394,126.37	4,394,126.37	4,328,858.32	4,328,858.32
2.2.1.3.01 Teléfono local	0.00	9,130,000.00	9,130,000.00	4,735,873.63	4,394,126.37	4,394,126.37	4,394,126.37	4,328,858.32	4,328,858.32
2.2.1.5 Servicio de internet y televisión por cable	0.00	1,050,000.00	1,050,000.00	536,934.44	513,065.56	513,065.56	513,065.56	513,065.56	513,065.56
2.2.1.5.01 Servicio de internet y televisión por cable	0.00	1,050,000.00	1,050,000.00	536,934.44	513,065.56	513,065.56	513,065.56	513,065.56	513,065.56
2.2.1.6 Electricidad	1,000,000.00	2,000,000.00	3,000,000.00	-86,603.05	3,086,603.05	3,086,603.05	3,086,603.05	2,906,368.19	2,906,368.19
2.2.1.6.01 Energía eléctrica	1,000,000.00	-500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.02 Electricidad no cortable	0.00	2,500,000.00	2,500,000.00	-586,603.05	3,086,603.05	3,086,603.05	3,086,603.05	2,906,368.19	2,906,368.19

Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2015

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Programática.Programa.Actividad / Obra.Fuentes Financiamiento.Fuente Específica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	18,432,867,496.00	-109,772,823.00	18,323,094,673.00	3,188,212,575.13	15,134,882,097.87	15,087,531,023.36	15,087,471,492.36	15,086,791,257.50	15,065,710,974.29
11.00.00.0001.11.0001.10.0100	323,393,255.00	-175,917,000.00	147,476,255.00	62,564,319.32	84,911,935.68	77,262,723.68	77,262,723.68	77,082,488.82	77,017,220.77
2.2 CONTRATACIÓN DE SERVICIOS	73,573,931.00	-54,076,000.00	19,497,931.00	4,937,604.37	14,560,326.63	14,560,326.63	14,560,326.63	14,380,091.77	14,314,823.72
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	3,963,669.00	-3,500,000.00	463,669.00	463,669.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1 Publicidad y propaganda	3,963,669.00	-3,500,000.00	463,669.00	463,669.00	0.00	0.00	0.00	0.00	0.00
2.2.2.1.01 Publicidad y propaganda	3,963,669.00	-3,500,000.00	463,669.00	463,669.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	50,290,883.00	-45,196,000.00	5,094,883.00	97,760.00	4,997,123.00	4,997,123.00	4,997,123.00	4,997,123.00	4,997,123.00
2.2.7.1 Contratación de obras menores	45,290,883.00	-45,196,000.00	94,883.00	94,883.00	0.00	0.00	0.00	0.00	0.00
2.2.7.1.01 Obras menores en edificaciones	45,290,883.00	-45,196,000.00	94,883.00	94,883.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	5,000,000.00	0.00	5,000,000.00	2,877.00	4,997,123.00	4,997,123.00	4,997,123.00	4,997,123.00	4,997,123.00
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	5,000,000.00	0.00	5,000,000.00	2,877.00	4,997,123.00	4,997,123.00	4,997,123.00	4,997,123.00	4,997,123.00
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	18,319,379.00	-17,760,000.00	559,379.00	437,879.00	121,500.00	121,500.00	121,500.00	121,500.00	121,500.00
2.2.8.1 Gastos judiciales	16,819,125.00	-16,760,000.00	59,125.00	59,125.00	0.00	0.00	0.00	0.00	0.00
2.2.8.1.01 Gastos judiciales	16,819,125.00	-16,760,000.00	59,125.00	59,125.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6 Organización de eventos y festividades	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.6.01 Eventos generales	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.8.7 Servicios Técnicos y Profesionales	500,254.00	0.00	500,254.00	378,754.00	121,500.00	121,500.00	121,500.00	121,500.00	121,500.00
2.2.8.7.04 Servicios de capacitación	500,254.00	0.00	500,254.00	378,754.00	121,500.00	121,500.00	121,500.00	121,500.00	121,500.00
2.3 MATERIALES Y SUMINISTROS	117,984,046.00	-104,550,000.00	13,434,046.00	3,517,965.14	9,916,080.86	2,266,868.86	2,266,868.86	2,266,868.86	2,266,868.86
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	7,984,046.00	0.00	7,984,046.00	99,730.80	7,884,315.20	235,103.20	235,103.20	235,103.20	235,103.20
2.3.1.1 Alimentos y bebidas para personas	7,984,046.00	0.00	7,984,046.00	99,730.80	7,884,315.20	235,103.20	235,103.20	235,103.20	235,103.20
2.3.1.1.01 Alimentos y bebidas para personas	7,984,046.00	0.00	7,984,046.00	99,730.80	7,884,315.20	235,103.20	235,103.20	235,103.20	235,103.20
2.3.2 TEXTILES Y VESTUARIOS	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3 Prendas de vestir	0.00	2,150,000.00	2,150,000.00	2,150,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.3.01 Prendas de vestir	0.00	2,150,000.00	2,150,000.00	2,150,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.4 Calzados	0.00	850,000.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00	0.00
2.3.2.4.01 Calzados	0.00	850,000.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	110,000,000.00	-107,550,000.00	2,450,000.00	418,234.34	2,031,765.66	2,031,765.66	2,031,765.66	2,031,765.66	2,031,765.66
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	0.00	2,200,000.00	2,200,000.00	168,234.34	2,031,765.66	2,031,765.66	2,031,765.66	2,031,765.66	2,031,765.66
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	0.00	2,200,000.00	2,200,000.00	168,234.34	2,031,765.66	2,031,765.66	2,031,765.66	2,031,765.66	2,031,765.66
2.3.9.9 Productos y útiles varios no identificados precedentemente (n.i.p.)	110,000,000.00	-109,750,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.3.9.9.01 Productos y Útiles Varios n.i.p	110,000,000.00	-109,750,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2.4 TRANSFERENCIAS CORRIENTES	0.00	50,000.00	50,000.00	3,655.00	46,345.00	46,345.00	46,345.00	46,345.00	46,345.00
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	0.00	50,000.00	50,000.00	3,655.00	46,345.00	46,345.00	46,345.00	46,345.00	46,345.00
2.4.1.2 Ayudas y donaciones a personas	0.00	50,000.00	50,000.00	3,655.00	46,345.00	46,345.00	46,345.00	46,345.00	46,345.00
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	0.00	50,000.00	50,000.00	3,655.00	46,345.00	46,345.00	46,345.00	46,345.00	46,345.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	55,071,320.00	-40,000,000.00	15,071,320.00	6,993,520.00	8,077,800.00	8,077,800.00	8,077,800.00	8,077,800.00	8,077,800.00
2.6.1 MOBILIARIO Y EQUIPO	0.00	700,000.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.1 Muebles de oficina y estantería	0.00	700,000.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
2.6.1.1.01 Muebles de oficina y estantería	0.00	700,000.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	55,071,320.00	-50,700,000.00	4,371,320.00	4,371,320.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1 Automóviles y camiones	55,071,320.00	-50,700,000.00	4,371,320.00	4,371,320.00	0.00	0.00	0.00	0.00	0.00
2.6.4.1.01 Automóviles y camiones	55,071,320.00	-50,700,000.00	4,371,320.00	4,371,320.00	0.00	0.00	0.00	0.00	0.00

Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Periodo: 2015

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Programática.Programa.Actividad / Obra.Fuentes Financiamiento.Fuente Específica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	18,432,867,496.00	-109,772,823.00	18,323,094,673.00	3,188,212,575.13	15,134,882,097.87	15,087,531,023.36	15,087,471,492.36	15,086,791,257.50	15,065,710,974.29
11.00.00.0002.11.0002.20.2078	281,593,460.00	21,487,000.00	303,080,460.00	54,364,880.63	248,715,579.37	239,723,601.15	239,664,070.15	239,664,070.15	226,611,135.26
2.2 CONTRATACIÓN DE SERVICIOS	423,460.00	21,835,030.00	22,258,490.00	2,050,712.25	20,207,777.75	12,737,717.53	12,737,717.53	12,737,717.53	11,169,706.63
2.2.1 SERVICIOS BÁSICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6 Electricidad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1.6.02 Electricidad no cortable	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	423,460.00	715,000.00	1,138,460.00	78,240.93	1,060,219.07	1,060,219.07	1,060,219.07	1,060,219.07	1,060,219.07
2.2.2.1 Publicidad y propaganda	423,460.00	715,000.00	1,138,460.00	78,240.93	1,060,219.07	1,060,219.07	1,060,219.07	1,060,219.07	1,060,219.07
2.2.2.1.01 Publicidad y propaganda	423,460.00	715,000.00	1,138,460.00	78,240.93	1,060,219.07	1,060,219.07	1,060,219.07	1,060,219.07	1,060,219.07
2.2.3 VIÁTICOS	0.00	1,202,688.00	1,202,688.00	0.00	1,202,688.00	1,202,688.00	1,202,688.00	1,202,688.00	1,202,688.00
2.2.3.1 Viáticos dentro del país	0.00	1,202,688.00	1,202,688.00	0.00	1,202,688.00	1,202,688.00	1,202,688.00	1,202,688.00	1,202,688.00
2.2.3.1.01 Viáticos dentro del país	0.00	1,202,688.00	1,202,688.00	0.00	1,202,688.00	1,202,688.00	1,202,688.00	1,202,688.00	1,202,688.00
2.2.5 ALQUILERES Y RENTAS	0.00	4,119,342.00	4,119,342.00	180,430.07	3,938,911.93	3,045,295.09	3,045,295.09	3,045,295.09	2,877,284.19
2.2.5.1 Alquileres y rentas de edificios y locales	0.00	1,465,030.00	1,465,030.00	144,944.30	1,320,085.70	816,052.94	816,052.94	816,052.94	648,042.04
2.2.5.1.01 Alquileres y rentas de edificios y locales	0.00	1,465,030.00	1,465,030.00	144,944.30	1,320,085.70	816,052.94	816,052.94	816,052.94	648,042.04
2.2.5.2 Alquileres de equipos de producción	0.00	2,165,000.00	2,165,000.00	33,586.30	2,131,413.70	2,131,413.70	2,131,413.70	2,131,413.70	2,131,413.70
2.2.5.2.01 Alquileres de equipos de producción	0.00	2,165,000.00	2,165,000.00	33,586.30	2,131,413.70	2,131,413.70	2,131,413.70	2,131,413.70	2,131,413.70
2.2.5.3 Alquileres de maquinarias y equipos	0.00	390,312.00	390,312.00	727.92	389,584.08	0.00	0.00	0.00	0.00
2.2.5.3.04 Alquiler de equipo de oficina y muebles	0.00	390,312.00	390,312.00	727.92	389,584.08	0.00	0.00	0.00	0.00
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	0.00	85,000.00	85,000.00	741.55	84,258.45	84,258.45	84,258.45	84,258.45	84,258.45
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	0.00	85,000.00	85,000.00	741.55	84,258.45	84,258.45	84,258.45	84,258.45	84,258.45
2.2.5.8 Otros alquileres	0.00	14,000.00	14,000.00	430.00	13,570.00	13,570.00	13,570.00	13,570.00	13,570.00
2.2.5.8.01 Otros alquileres	0.00	14,000.00	14,000.00	430.00	13,570.00	13,570.00	13,570.00	13,570.00	13,570.00
2.2.6 SEGUROS	0.00	11,520,000.00	11,520,000.00	1,743,556.62	9,776,443.38	3,200,000.00	3,200,000.00	3,200,000.00	1,800,000.00
2.2.6.2 Seguro de bienes muebles	0.00	11,520,000.00	11,520,000.00	1,743,556.62	9,776,443.38	3,200,000.00	3,200,000.00	3,200,000.00	1,800,000.00
2.2.6.2.01 Seguro de bienes muebles	0.00	11,520,000.00	11,520,000.00	1,743,556.62	9,776,443.38	3,200,000.00	3,200,000.00	3,200,000.00	1,800,000.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	4,027,000.00	4,027,000.00	47,668.23	3,979,331.77	3,979,331.77	3,979,331.77	3,979,331.77	3,979,331.77
2.2.7.1 Contratación de obras menores	0.00	27,000.00	27,000.00	22,752.00	4,248.00	4,248.00	4,248.00	4,248.00	4,248.00
2.2.7.1.02 Servicios especiales de mantenimiento y reparación	0.00	5,000.00	5,000.00	752.00	4,248.00	4,248.00	4,248.00	4,248.00	4,248.00
2.2.7.1.06 Instalaciones eléctricas	0.00	22,000.00	22,000.00	22,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7.2 Mantenimiento y reparación de maquinarias y equipos	0.00	4,000,000.00	4,000,000.00	24,916.23	3,975,083.77	3,975,083.77	3,975,083.77	3,975,083.77	3,975,083.77
2.2.7.2.06 Mantenimiento y reparación de equipos de transporte, tracción y elevación	0.00	4,000,000.00	4,000,000.00	24,916.23	3,975,083.77	3,975,083.77	3,975,083.77	3,975,083.77	3,975,083.77
2.2.8 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	0.00	251,000.00	251,000.00	816.40	250,183.60	250,183.60	250,183.60	250,183.60	250,183.60
2.2.8.7 Servicios Técnicos y Profesionales	0.00	251,000.00	251,000.00	816.40	250,183.60	250,183.60	250,183.60	250,183.60	250,183.60
2.2.8.7.02 Servicios jurídicos	0.00	251,000.00	251,000.00	816.40	250,183.60	250,183.60	250,183.60	250,183.60	250,183.60
2.3 MATERIALES Y SUMINISTROS	55,800,000.00	-2,339,000.00	53,461,000.00	1,324,132.62	52,136,867.38	52,136,867.38	52,136,867.38	52,136,867.38	47,836,934.18
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	6,000,000.00	5,362,000.00	11,362,000.00	1,113,185.51	10,248,814.49	10,248,814.49	10,248,814.49	10,248,814.49	10,248,814.49
2.3.1.1 Alimentos y bebidas para personas	6,000,000.00	5,362,000.00	11,362,000.00	1,113,185.51	10,248,814.49	10,248,814.49	10,248,814.49	10,248,814.49	10,248,814.49
2.3.1.1.01 Alimentos y bebidas para personas	6,000,000.00	5,362,000.00	11,362,000.00	1,113,185.51	10,248,814.49	10,248,814.49	10,248,814.49	10,248,814.49	10,248,814.49
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	620,000.00	620,000.00	4,087.20	615,912.80	615,912.80	615,912.80	615,912.80	615,912.80
2.3.3.1 Papel de escritorio	0.00	610,000.00	610,000.00	3,645.20	606,354.80	606,354.80	606,354.80	606,354.80	606,354.80
2.3.3.1.01 Papel de escritorio	0.00	610,000.00	610,000.00	3,645.20	606,354.80	606,354.80	606,354.80	606,354.80	606,354.80
2.3.3.3 Productos de artes gráficas	0.00	10,000.00	10,000.00	442.00	9,558.00	9,558.00	9,558.00	9,558.00	9,558.00
2.3.3.3.01 Productos de artes gráficas	0.00	10,000.00	10,000.00	442.00	9,558.00	9,558.00	9,558.00	9,558.00	9,558.00
2.3.5 PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	0.00	198,000.00	198,000.00	1,261.41	196,738.59	196,738.59	196,738.59	196,738.59	196,738.59
2.3.5.3 Llantas y neumáticos	0.00	190,000.00	190,000.00	896.01	189,103.99	189,103.99	189,103.99	189,103.99	189,103.99
2.3.5.3.01 Llantas y neumáticos	0.00	190,000.00	190,000.00	896.01	189,103.99	189,103.99	189,103.99	189,103.99	189,103.99

Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Programa.Actividad / Obra.Fuentes Financiamiento.Fuente Específica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	18,432,867,496.00	-109,772,823.00	18,323,094,673.00	3,188,212,575.13	15,134,882,097.87	15,087,531,023.36	15,087,471,492.36	15,086,791,257.50	15,065,710,974.29
11.00.00.0002.11.0002.20.2078	281,593,460.00	21,487,000.00	303,080,460.00	54,364,880.63	248,715,579.37	239,723,601.15	239,664,070.15	239,664,070.15	226,611,135.26
2.3 MATERIALES Y SUMINISTROS	55,800,000.00	-2,339,000.00	53,461,000.00	1,324,132.62	52,136,867.38	52,136,867.38	52,136,867.38	52,136,867.38	47,836,934.18
2.3.5.5 Artículos de plástico	0.00	8,000.00	8,000.00	365.40	7,634.60	7,634.60	7,634.60	7,634.60	7,634.60
2.3.5.5.01 Artículos de plástico	0.00	8,000.00	8,000.00	365.40	7,634.60	7,634.60	7,634.60	7,634.60	7,634.60
2.3.6 PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	0.00	51,000.00	51,000.00	38,138.00	12,862.00	12,862.00	12,862.00	12,862.00	12,862.00
2.3.6.3 Productos metálicos y sus derivados	0.00	51,000.00	51,000.00	38,138.00	12,862.00	12,862.00	12,862.00	12,862.00	12,862.00
2.3.6.3.03 Estructuras metálicas acabadas	0.00	26,000.00	26,000.00	26,000.00	0.00	0.00	0.00	0.00	0.00
2.3.6.3.06 Accesorios de metal	0.00	25,000.00	25,000.00	12,138.00	12,862.00	12,862.00	12,862.00	12,862.00	12,862.00
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	49,800,000.00	-9,125,300.00	40,674,700.00	25,533.17	40,649,166.83	40,649,166.83	40,649,166.83	40,649,166.83	36,349,233.63
2.3.7.1 Combustibles y lubricantes	49,800,000.00	-9,125,300.00	40,674,700.00	25,533.17	40,649,166.83	40,649,166.83	40,649,166.83	40,649,166.83	36,349,233.63
2.3.7.1.01 Gasolina	49,800,000.00	-9,125,300.00	40,674,700.00	25,533.17	40,649,166.83	40,649,166.83	40,649,166.83	40,649,166.83	36,349,233.63
2.3.9 PRODUCTOS Y ÚTILES VARIOS	0.00	555,300.00	555,300.00	141,927.33	413,372.67	413,372.67	413,372.67	413,372.67	413,372.67
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	0.00	339,000.00	339,000.00	28,878.80	310,121.20	310,121.20	310,121.20	310,121.20	310,121.20
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	0.00	339,000.00	339,000.00	28,878.80	310,121.20	310,121.20	310,121.20	310,121.20	310,121.20
2.3.9.6 Productos eléctricos y afines	0.00	216,300.00	216,300.00	113,048.53	103,251.47	103,251.47	103,251.47	103,251.47	103,251.47
2.3.9.6.01 Productos eléctricos y afines	0.00	216,300.00	216,300.00	113,048.53	103,251.47	103,251.47	103,251.47	103,251.47	103,251.47
2.4 TRANSFERENCIAS CORRIENTES	8,540,000.00	3,334,670.00	11,874,670.00	759,669.02	11,115,000.98	11,115,000.98	11,115,000.98	11,115,000.98	10,440,588.50
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	8,540,000.00	3,297,670.00	11,837,670.00	722,669.02	11,115,000.98	11,115,000.98	11,115,000.98	11,115,000.98	10,440,588.50
2.4.1.2 Ayudas y donaciones a personas	8,540,000.00	3,297,670.00	11,837,670.00	722,669.02	11,115,000.98	11,115,000.98	11,115,000.98	11,115,000.98	10,440,588.50
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	3,640,000.00	1,566,000.00	5,206,000.00	1,000.00	5,205,000.00	5,205,000.00	5,205,000.00	5,205,000.00	5,205,000.00
2.4.1.2.02 Ayudas y donaciones ocasionales a hogares y personas	4,900,000.00	1,731,670.00	6,631,670.00	721,669.02	5,910,000.98	5,910,000.98	5,910,000.98	5,910,000.98	5,235,588.50
2.4.9 TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PÚBLICAS	0.00	37,000.00	37,000.00	37,000.00	0.00	0.00	0.00	0.00	0.00
2.4.9.1 Transferencias corrientes destinadas a otras instituciones públicas[1]	0.00	37,000.00	37,000.00	37,000.00	0.00	0.00	0.00	0.00	0.00
2.4.9.1.01 Transferencias corrientes destinadas a otras instituciones públicas	0.00	37,000.00	37,000.00	37,000.00	0.00	0.00	0.00	0.00	0.00
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	1,536,800.00	1,536,800.00	29,010.87	1,507,789.13	1,507,789.13	1,448,258.13	1,448,258.13	1,105,107.66
2.6.1 MOBILIARIO Y EQUIPO	0.00	455,500.00	455,500.00	23,659.21	431,840.79	431,840.79	431,840.79	431,840.79	392,394.05
2.6.1.1 Muebles de oficina y estantería	0.00	345,000.00	345,000.00	22,840.53	322,159.47	322,159.47	322,159.47	322,159.47	322,159.47
2.6.1.1.01 Muebles de oficina y estantería	0.00	345,000.00	345,000.00	22,840.53	322,159.47	322,159.47	322,159.47	322,159.47	322,159.47
2.6.1.3 Equipos de cómputo	0.00	110,500.00	110,500.00	818.68	109,681.32	109,681.32	109,681.32	109,681.32	70,234.58
2.6.1.3.01 Equipo computacional	0.00	110,500.00	110,500.00	818.68	109,681.32	109,681.32	109,681.32	109,681.32	70,234.58
2.6.2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	399,300.00	399,300.00	3,307.68	395,992.32	395,992.32	395,992.32	395,992.32	395,992.32
2.6.2.1 Equipos y aparatos audiovisuales	0.00	198,000.00	198,000.00	2,483.25	195,516.75	195,516.75	195,516.75	195,516.75	195,516.75
2.6.2.1.01 Equipos y Aparatos Audiovisuales	0.00	198,000.00	198,000.00	2,483.25	195,516.75	195,516.75	195,516.75	195,516.75	195,516.75
2.6.2.3 Cámaras fotográficas y de video	0.00	201,300.00	201,300.00	824.43	200,475.57	200,475.57	200,475.57	200,475.57	200,475.57
2.6.2.3.01 Cámaras fotográficas y de video	0.00	201,300.00	201,300.00	824.43	200,475.57	200,475.57	200,475.57	200,475.57	200,475.57
2.6.4 VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN	0.00	52,000.00	52,000.00	1,060.41	50,939.59	50,939.59	50,939.59	50,939.59	50,939.59
2.6.4.8 Otros equipos de transporte	0.00	52,000.00	52,000.00	1,060.41	50,939.59	50,939.59	50,939.59	50,939.59	50,939.59
2.6.4.8.01 Otros equipos de transporte	0.00	52,000.00	52,000.00	1,060.41	50,939.59	50,939.59	50,939.59	50,939.59	50,939.59
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	630,000.00	630,000.00	983.57	629,016.43	629,016.43	569,485.43	569,485.43	265,781.70
2.6.5.4 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial	0.00	630,000.00	630,000.00	983.57	629,016.43	629,016.43	569,485.43	569,485.43	265,781.70
2.6.5.4.01 Sistemas de aire acondicionado, calefacción y refrigeración industrial y comercial	0.00	630,000.00	630,000.00	983.57	629,016.43	629,016.43	569,485.43	569,485.43	265,781.70

Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Programa.Actividad / Obra.Fuentes Financiamiento.Fuente Específica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	18,432,867,496.00	-109,772,823.00	18,323,094,673.00	3,188,212,575.13	15,134,882,097.87	15,087,531,023.36	15,087,471,492.36	15,086,791,257.50	15,065,710,974.29
11.00.00.0003.11.0003.10.0100	99,683,000.00	-2,361,000.00	97,322,000.00	16,503,204.79	80,818,795.21	80,488,795.21	80,488,795.21	80,488,795.21	75,824,662.60
2.1 REMUNERACIONES Y CONTRIBUCIONES	50,227,766.00	1,980,000.00	52,207,766.00	11,969,871.00	40,237,895.00	40,237,895.00	40,237,895.00	40,237,895.00	40,237,895.00
2.1.1 REMUNERACIONES	2,392,766.00	1,400,000.00	3,792,766.00	3,792,766.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4 Sueldo anual no.13	2,392,766.00	1,400,000.00	3,792,766.00	3,792,766.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	2,392,766.00	1,400,000.00	3,792,766.00	3,792,766.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	47,835,000.00	580,000.00	48,415,000.00	8,177,105.00	40,237,895.00	40,237,895.00	40,237,895.00	40,237,895.00	40,237,895.00
2.1.2.2 Compensación	37,285,000.00	150,000.00	37,435,000.00	6,274,305.00	31,160,695.00	31,160,695.00	31,160,695.00	31,160,695.00	31,160,695.00
2.1.2.2.05 Compensación servicios de seguridad	37,285,000.00	150,000.00	37,435,000.00	6,274,305.00	31,160,695.00	31,160,695.00	31,160,695.00	31,160,695.00	31,160,695.00
2.1.2.3 Especialismos	10,550,000.00	430,000.00	10,980,000.00	1,902,800.00	9,077,200.00	9,077,200.00	9,077,200.00	9,077,200.00	9,077,200.00
2.1.2.3.01 Especialismos	10,550,000.00	430,000.00	10,980,000.00	1,902,800.00	9,077,200.00	9,077,200.00	9,077,200.00	9,077,200.00	9,077,200.00
2.2 CONTRATACIÓN DE SERVICIOS	6,387,234.00	0.00	6,387,234.00	2,948,019.80	3,439,214.20	3,109,214.20	3,109,214.20	3,109,214.20	2,034,080.80
2.2.5 ALQUILERES Y RENTAS	6,387,234.00	0.00	6,387,234.00	2,948,019.80	3,439,214.20	3,109,214.20	3,109,214.20	3,109,214.20	2,034,080.80
2.2.5.1 Alquileres y rentas de edificios y locales	6,387,234.00	0.00	6,387,234.00	2,948,019.80	3,439,214.20	3,109,214.20	3,109,214.20	3,109,214.20	2,034,080.80
2.2.5.1.01 Alquileres y rentas de edificios y locales	6,387,234.00	0.00	6,387,234.00	2,948,019.80	3,439,214.20	3,109,214.20	3,109,214.20	3,109,214.20	2,034,080.80
2.3 MATERIALES Y SUMINISTROS	43,068,000.00	-4,341,000.00	38,727,000.00	1,585,313.99	37,141,686.01	37,141,686.01	37,141,686.01	37,141,686.01	33,552,686.80
2.3.1 ALIMENTOS Y PRODUCTOS AGROFORESTALES	43,068,000.00	-4,341,000.00	38,727,000.00	1,585,313.99	37,141,686.01	37,141,686.01	37,141,686.01	37,141,686.01	33,552,686.80
2.3.1.1 Alimentos y bebidas para personas	43,068,000.00	-4,341,000.00	38,727,000.00	1,585,313.99	37,141,686.01	37,141,686.01	37,141,686.01	37,141,686.01	33,552,686.80
2.3.1.1.01 Alimentos y bebidas para personas	43,068,000.00	-4,341,000.00	38,727,000.00	1,585,313.99	37,141,686.01	37,141,686.01	37,141,686.01	37,141,686.01	33,552,686.80
11.00.00.0004.11.0004.10.0100	0.00	144,816,000.00	144,816,000.00	28,391,717.12	116,424,282.88	102,578,626.88	102,578,626.88	102,078,626.88	101,198,526.88
2.1 REMUNERACIONES Y CONTRIBUCIONES	0.00	120,610,750.00	120,610,750.00	21,304,672.17	99,306,077.83	85,743,621.83	85,743,621.83	85,743,621.83	85,565,621.83
2.1.1 REMUNERACIONES	0.00	115,110,750.00	115,110,750.00	16,977,544.00	98,133,206.00	84,570,750.00	84,570,750.00	84,570,750.00	84,392,750.00
2.1.1.2 Remuneraciones al personal con carácter transitorio	0.00	106,710,750.00	106,710,750.00	8,577,544.00	98,133,206.00	84,570,750.00	84,570,750.00	84,570,750.00	84,392,750.00
2.1.1.2.01 Sueldos al personal contratado e igualado	0.00	103,110,750.00	103,110,750.00	7,634,294.00	95,476,456.00	81,914,000.00	81,914,000.00	81,914,000.00	81,736,000.00
2.1.1.2.04 Sueldos al personal por servicios especiales	0.00	3,600,000.00	3,600,000.00	943,250.00	2,656,750.00	2,656,750.00	2,656,750.00	2,656,750.00	2,656,750.00
2.1.1.4 Sueldo anual no.13	0.00	8,400,000.00	8,400,000.00	8,400,000.00	0.00	0.00	0.00	0.00	0.00
2.1.1.4.01 Sueldo Anual No. 13	0.00	8,400,000.00	8,400,000.00	8,400,000.00	0.00	0.00	0.00	0.00	0.00
2.1.2 SOBRESUELDOS	0.00	5,500,000.00	5,500,000.00	4,327,128.17	1,172,871.83	1,172,871.83	1,172,871.83	1,172,871.83	1,172,871.83
2.1.2.2 Compensación	0.00	5,500,000.00	5,500,000.00	4,327,128.17	1,172,871.83	1,172,871.83	1,172,871.83	1,172,871.83	1,172,871.83
2.1.2.2.02 Compensación por horas extraordinarias	0.00	5,500,000.00	5,500,000.00	4,327,128.17	1,172,871.83	1,172,871.83	1,172,871.83	1,172,871.83	1,172,871.83
2.2 CONTRATACIÓN DE SERVICIOS	0.00	12,056,495.00	12,056,495.00	5,823,057.79	6,233,437.21	5,950,237.21	5,950,237.21	5,950,237.21	5,748,137.21
2.2.1 SERVICIOS BÁSICOS	0.00	3,181,400.00	3,181,400.00	1,421,221.63	1,760,178.37	1,760,178.37	1,760,178.37	1,760,178.37	1,760,178.37
2.2.1.2 Servicios telefónico de larga distancia	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.2.01 Servicios telefónico de larga distancia	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2.2.1.3 Teléfono local	0.00	2,481,400.00	2,481,400.00	1,127,611.29	1,353,788.71	1,353,788.71	1,353,788.71	1,353,788.71	1,353,788.71
2.2.1.3.01 Teléfono local	0.00	2,481,400.00	2,481,400.00	1,127,611.29	1,353,788.71	1,353,788.71	1,353,788.71	1,353,788.71	1,353,788.71
2.2.1.5 Servicio de internet y televisión por cable	0.00	500,000.00	500,000.00	93,610.34	406,389.66	406,389.66	406,389.66	406,389.66	406,389.66
2.2.1.5.01 Servicio de internet y televisión por cable	0.00	500,000.00	500,000.00	93,610.34	406,389.66	406,389.66	406,389.66	406,389.66	406,389.66
2.2.2 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	0.00	1,068,095.00	1,068,095.00	432,665.00	635,430.00	635,430.00	635,430.00	635,430.00	635,430.00
2.2.2.1 Publicidad y propaganda	0.00	875,000.00	875,000.00	239,570.00	635,430.00	635,430.00	635,430.00	635,430.00	635,430.00
2.2.2.1.01 Publicidad y propaganda	0.00	875,000.00	875,000.00	239,570.00	635,430.00	635,430.00	635,430.00	635,430.00	635,430.00
2.2.2.2 Impresión y encuadernación	0.00	193,095.00	193,095.00	193,095.00	0.00	0.00	0.00	0.00	0.00
2.2.2.2.01 Impresión y encuadernación	0.00	193,095.00	193,095.00	193,095.00	0.00	0.00	0.00	0.00	0.00
2.2.3 VIÁTICOS	0.00	2,300,000.00	2,300,000.00	887,216.00	1,412,784.00	1,412,784.00	1,412,784.00	1,412,784.00	1,210,684.00
2.2.3.1 Viáticos dentro del país	0.00	2,300,000.00	2,300,000.00	887,216.00	1,412,784.00	1,412,784.00	1,412,784.00	1,412,784.00	1,210,684.00
2.2.3.1.01 Viáticos dentro del país	0.00	2,300,000.00	2,300,000.00	887,216.00	1,412,784.00	1,412,784.00	1,412,784.00	1,412,784.00	1,210,684.00
2.2.4 TRANSPORTE Y ALMACENAJE	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2 Fletes	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2.2.4.2.01 Fletes	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00

Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Programa.Actividad / Obra.Fuentes Financiamiento.Fuente Específica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	18,432,867,496.00	-109,772,823.00	18,323,094,673.00	3,188,212,575.13	15,134,882,097.87	15,087,531,023.36	15,087,471,492.36	15,086,791,257.50	15,065,710,974.29
11.00.00.0004.11.0004.10.0100	0.00	144,816,000.00	144,816,000.00	28,391,717.12	116,424,282.88	102,578,626.88	102,578,626.88	102,078,626.88	101,198,526.88
2.2 CONTRATACIÓN DE SERVICIOS	0.00	12,056,495.00	12,056,495.00	5,823,057.79	6,233,437.21	5,950,237.21	5,950,237.21	5,950,237.21	5,748,137.21
2.2.5 ALQUILERES Y RENTAS	0.00	1,037,000.00	1,037,000.00	230,117.09	806,882.91	523,682.91	523,682.91	523,682.91	523,682.91
2.2.5.2 Alquileres de equipos de producción	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.2.01 Alquileres de equipos de producción	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2.2.5.3 Alquileres de maquinarias y equipos	0.00	300,000.00	300,000.00	-80,643.46	380,643.46	97,443.46	97,443.46	97,443.46	97,443.46
2.2.5.3.04 Alquiler de equipo de oficina y muebles	0.00	300,000.00	300,000.00	-80,643.46	380,643.46	97,443.46	97,443.46	97,443.46	97,443.46
2.2.5.4 Alquileres de equipos de transporte, tracción y elevación	0.00	62,000.00	62,000.00	0.00	62,000.00	62,000.00	62,000.00	62,000.00	62,000.00
2.2.5.4.01 Alquileres de equipos de transporte, tracción y elevación	0.00	62,000.00	62,000.00	0.00	62,000.00	62,000.00	62,000.00	62,000.00	62,000.00
2.2.5.8 Otros alquileres	0.00	375,000.00	375,000.00	10,760.55	364,239.45	364,239.45	364,239.45	364,239.45	364,239.45
2.2.5.8.01 Otros alquileres	0.00	375,000.00	375,000.00	10,760.55	364,239.45	364,239.45	364,239.45	364,239.45	364,239.45
2.2.6 SEGUROS	0.00	3,600,000.00	3,600,000.00	2,000,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
2.2.6.2 Seguro de bienes muebles	0.00	2,550,000.00	2,550,000.00	950,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
2.2.6.2.01 Seguro de bienes muebles	0.00	2,550,000.00	2,550,000.00	950,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
2.2.6.3 Seguros de personas	0.00	1,050,000.00	1,050,000.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
2.2.6.3.01 Seguros de personas	0.00	1,050,000.00	1,050,000.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
2.2.7 SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	0.00	820,000.00	820,000.00	801,838.07	18,161.93	18,161.93	18,161.93	18,161.93	18,161.93
2.2.7.1 Contratación de obras menores	0.00	820,000.00	820,000.00	801,838.07	18,161.93	18,161.93	18,161.93	18,161.93	18,161.93
2.2.7.1.01 Obras menores en edificaciones	0.00	820,000.00	820,000.00	801,838.07	18,161.93	18,161.93	18,161.93	18,161.93	18,161.93
2.3 MATERIALES Y SUMINISTROS	0.00	9,410,753.00	9,410,753.00	1,126,854.38	8,283,898.62	8,283,898.62	8,283,898.62	7,783,898.62	7,283,898.62
2.3.3 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	0.00	1,308,348.00	1,308,348.00	94,080.80	1,214,267.20	1,214,267.20	1,214,267.20	1,214,267.20	1,214,267.20
2.3.3.1 Papel de escritorio	0.00	442,500.00	442,500.00	0.00	442,500.00	442,500.00	442,500.00	442,500.00	442,500.00
2.3.3.1.01 Papel de escritorio	0.00	442,500.00	442,500.00	0.00	442,500.00	442,500.00	442,500.00	442,500.00	442,500.00
2.3.3.2 Productos de papel y cartón	0.00	865,848.00	865,848.00	94,080.80	771,767.20	771,767.20	771,767.20	771,767.20	771,767.20
2.3.3.2.01 Productos de papel y cartón	0.00	865,848.00	865,848.00	94,080.80	771,767.20	771,767.20	771,767.20	771,767.20	771,767.20
2.3.7 COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	0.00	6,000,000.00	6,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	4,500,000.00	4,000,000.00
2.3.7.1 Combustibles y lubricantes	0.00	6,000,000.00	6,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	4,500,000.00	4,000,000.00
2.3.7.1.01 Gasolina	0.00	6,000,000.00	6,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	4,500,000.00	4,000,000.00
2.3.9 PRODUCTOS Y ÚTILES VARIOS	0.00	2,102,405.00	2,102,405.00	32,773.58	2,069,631.42	2,069,631.42	2,069,631.42	2,069,631.42	2,069,631.42
2.3.9.2 Útiles de escritorio, oficina, informática y de enseñanza	0.00	302,405.00	302,405.00	0.50	302,404.50	302,404.50	302,404.50	302,404.50	302,404.50
2.3.9.2.01 Útiles de escritorio, oficina informática y de enseñanza	0.00	302,405.00	302,405.00	0.50	302,404.50	302,404.50	302,404.50	302,404.50	302,404.50
2.3.9.6 Productos eléctricos y afines	0.00	1,800,000.00	1,800,000.00	32,773.08	1,767,226.92	1,767,226.92	1,767,226.92	1,767,226.92	1,767,226.92
2.3.9.6.01 Productos eléctricos y afines	0.00	1,800,000.00	1,800,000.00	32,773.08	1,767,226.92	1,767,226.92	1,767,226.92	1,767,226.92	1,767,226.92
2.6 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	2,738,002.00	2,738,002.00	137,132.78	2,600,869.22	2,600,869.22	2,600,869.22	2,600,869.22	2,600,869.22
2.6.1 MOBILIARIO Y EQUIPO	0.00	2,538,002.00	2,538,002.00	135,200.11	2,402,801.89	2,402,801.89	2,402,801.89	2,402,801.89	2,402,801.89
2.6.1.1 Muebles de oficina y estantería	0.00	400,000.00	400,000.00	141,418.11	258,581.89	258,581.89	258,581.89	258,581.89	258,581.89
2.6.1.1.01 Muebles de oficina y estantería	0.00	400,000.00	400,000.00	141,418.11	258,581.89	258,581.89	258,581.89	258,581.89	258,581.89
2.6.1.3 Equipos de cómputo	0.00	302,752.00	302,752.00	63,601.87	239,150.13	239,150.13	239,150.13	239,150.13	239,150.13
2.6.1.3.01 Equipo computacional	0.00	302,752.00	302,752.00	63,601.87	239,150.13	239,150.13	239,150.13	239,150.13	239,150.13
2.6.1.4 Electrodomésticos	0.00	80,000.00	80,000.00	-69,819.87	149,819.87	149,819.87	149,819.87	149,819.87	149,819.87
2.6.1.4.01 Electrodomésticos	0.00	80,000.00	80,000.00	-69,819.87	149,819.87	149,819.87	149,819.87	149,819.87	149,819.87
2.6.1.9 Otros mobiliarios y equipos no identificados precedentemente	0.00	1,755,250.00	1,755,250.00	0.00	1,755,250.00	1,755,250.00	1,755,250.00	1,755,250.00	1,755,250.00
2.6.1.9.01 Otros Mobiliarios y Equipos no Identificados Precedentemente	0.00	1,755,250.00	1,755,250.00	0.00	1,755,250.00	1,755,250.00	1,755,250.00	1,755,250.00	1,755,250.00
2.6.5 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	200,000.00	200,000.00	1,932.67	198,067.33	198,067.33	198,067.33	198,067.33	198,067.33
2.6.5.6 Equipo de generación eléctrica, aparatos y accesorios eléctricos	0.00	200,000.00	200,000.00	1,932.67	198,067.33	198,067.33	198,067.33	198,067.33	198,067.33
2.6.5.6.01 Equipo de generación eléctrica, aparatos y accesorios eléctricos	0.00	200,000.00	200,000.00	1,932.67	198,067.33	198,067.33	198,067.33	198,067.33	198,067.33

Ejecucion Por Cuenta Y Subcuenta

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Sistema Integrado de Gestión Financiera

BALANCE TEMPORAL

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Programática.Programa.Actividad / Obra.Fuentes Financiamiento.Fuente Especifica	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	18,432,867,496.00	-109,772,823.00	18,323,094,673.00	3,188,212,575.13	15,134,882,097.87	15,087,531,023.36	15,087,471,492.36	15,086,791,257.50	15,065,710,974.29
98.00.00.0000.98.0000.10.0100	78,257,910.00	3,560,000.00	81,817,910.00	17,031,184.40	64,786,725.60	64,786,725.60	64,786,725.60	64,786,725.60	64,786,725.60
2.4 TRANSFERENCIAS CORRIENTES	78,257,910.00	3,560,000.00	81,817,910.00	17,031,184.40	64,786,725.60	64,786,725.60	64,786,725.60	64,786,725.60	64,786,725.60
2.4.1 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	0.00	60,000.00	60,000.00	10,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2.4.1.2 Ayudas y donaciones a personas	0.00	60,000.00	60,000.00	10,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2.4.1.2.01 Ayudas y donaciones programadas a hogares y personas	0.00	60,000.00	60,000.00	10,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2.4.9 TRANSFERENCIAS CORRIENTES A OTRAS INSTITUCIONES PUBLICAS	78,257,910.00	3,500,000.00	81,757,910.00	17,021,184.40	64,736,725.60	64,736,725.60	64,736,725.60	64,736,725.60	64,736,725.60
2.4.9.1 Transferencias corrientes destinadas a otras instituciones públicas[1]	78,257,910.00	3,500,000.00	81,757,910.00	17,021,184.40	64,736,725.60	64,736,725.60	64,736,725.60	64,736,725.60	64,736,725.60
2.4.9.1.01 Transferencias corrientes destinadas a otras instituciones públicas	78,257,910.00	3,500,000.00	81,757,910.00	17,021,184.40	64,736,725.60	64,736,725.60	64,736,725.60	64,736,725.60	64,736,725.60
99.00.00.0000.99.0000.20.1955	16,995,185,517.00	0.00	16,995,185,517.00	2,851,073,387.30	14,144,112,129.70	14,144,112,129.70	14,144,112,129.70	14,144,112,129.70	14,144,112,129.70
2.4 TRANSFERENCIAS CORRIENTES	10,537,015,021.00	0.00	10,537,015,021.00	1,770,446,027.33	8,766,568,993.67	8,766,568,993.67	8,766,568,993.67	8,766,568,993.67	8,766,568,993.67
2.4.3 TRANSFERENCIAS CORRIENTES A GOBIERNOS GENERALES LOCALES	10,537,015,021.00	0.00	10,537,015,021.00	1,770,446,027.33	8,766,568,993.67	8,766,568,993.67	8,766,568,993.67	8,766,568,993.67	8,766,568,993.67
2.4.3.1 Transferencias corrientes a gobiernos centrales municipales	10,537,015,021.00	0.00	10,537,015,021.00	1,770,446,027.33	8,766,568,993.67	8,766,568,993.67	8,766,568,993.67	8,766,568,993.67	8,766,568,993.67
2.4.3.1.01 Transferencias corrientes a gobiernos centrales municipales para servicios personales	10,537,015,021.00	0.00	10,537,015,021.00	1,770,446,027.33	8,766,568,993.67	8,766,568,993.67	8,766,568,993.67	8,766,568,993.67	8,766,568,993.67
2.5 TRANSFERENCIAS DE CAPITAL	6,458,170,496.00	0.00	6,458,170,496.00	1,080,627,359.97	5,377,543,136.03	5,377,543,136.03	5,377,543,136.03	5,377,543,136.03	5,377,543,136.03
2.5.3 TRANSFERENCIAS DE CAPITAL A GOBIERNOS GENERALES LOCALES	6,458,170,496.00	0.00	6,458,170,496.00	1,080,627,359.97	5,377,543,136.03	5,377,543,136.03	5,377,543,136.03	5,377,543,136.03	5,377,543,136.03
2.5.3.1 Transferencias de capital a gobiernos centrales municipales	6,458,170,496.00	0.00	6,458,170,496.00	1,080,627,359.97	5,377,543,136.03	5,377,543,136.03	5,377,543,136.03	5,377,543,136.03	5,377,543,136.03
2.5.3.1.02 Otras transferencias de capital a gobiernos centrales municipales	6,458,170,496.00	0.00	6,458,170,496.00	1,080,627,359.97	5,377,543,136.03	5,377,543,136.03	5,377,543,136.03	5,377,543,136.03	5,377,543,136.03

Parametros del Reporte :

Tipo Moneda : 1 - Nacional

Partida Libre CAP=0202;DEP=01;UE=0001

Tipo Gasto : Presupuestado

Parametros Reporte:

Institucional : N

Tipo Fecha : 01-01-Hist.Registro

Presupuestado : S

No Presupuestado : N

Partida Libre : CAP=0202;DEP=01;UE=0001

Tipo de Reporte : pdf-Archivo PDF Acrobat

Preconfiguración : 8-EJECUCION POR CUENTA Y SUBCUENTA

Perí-odo : 2015

Título Reporte : EJECUCION POR CUENTA Y SUBCUENTA

Clasificador : dr.gov.sigef.clasificadores.programatico.actividadobra.LookupVOActividadObra-Actividad / Obra

Hasta : 31/10/2015 23:59

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null : Balance Aprobado + Temporal

Nombre :

Reportes Anteriores : -

Entidad : 3-Poder Ejecutivo